	FTP	Personnel	Operating	Capital	Trustee/ Ben	Lauren Carre	Total
		Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
Wil cha	dlife and Rang	ge Sciences, Fo	orest Utilization R	esearch also	includes the Poli	the College of Fo cy Analysis Group ues facing this sta	which is
Y 2008 Origin	al Appropri	ation					
3.00 FY 2008	8 Original App	ropriation: HB 2	282				
General	5.75	531,400	95,200	0	0	0	626,60
Total	5.75	531,400	95,200	0	0	0	626,60
Y 2008 Total /	Appropriatio	on					
General	5.75	531,400	95,200	0	0	0	626,60
Total	5.75	531,400	95,200	0	0	0	626,60
Y 2008 Estima	ated Expend	litures					
General	5.75	531,400	95,200	0	0	0	626,60
Total	5.75	531,400	95,200	0	0	0	626,60
Y 2009 Base							
	5.75	531,400	95,200	0	0	0	626,60
General	5.75						
Total Program Maint	5.75 enance	531,400	95,200	0 funding the e	0 mplover increase	0	
Total Program Maint 10.11 Change addition times sa authority	5.75 enance in Benefit Co i, the Governo alary to 0.0040 by by the Division	531,400 sts: The Gover r recommends 00 times salary on of Human R	95,200 nor recommends that the Division for those specific esources.	funding the e	mployer increase sources fee be re	o in health insurar duced by 35% fro en granted deleg	ice. In om 0.00615 ated
Total Program Maint 10.11 Change addition times sa authority General	5.75 enance in Benefit Co , the Governo alary to 0.0040 y by the Division	531,400 sts: The Gover r recommends 00 times salary on of Human R 10,100	95,200 nor recommends that the Division for those specific tesources.	funding the e	mployer increase sources fee be re	in health insurar	nce. In om 0.00615 ated 10,10
Total Program Maint 10.11 Change addition times sa authority General Total	5.75 enance in Benefit Co i, the Governo alary to 0.0040 by by the Division 0.00 0.00	531,400 sts: The Gover r recommends to times salary on of Human R 10,100 10,100	95,200 nor recommends that the Division for those specific resources.	funding the e of Human Res state agencie	mployer increase sources fee be rees which have be	e in health insurar educed by 35% from the delegement of the the delegement of the the delegement of the the delegement of the delegement of the the delegement of the delegem	nce. In om 0.00615 ated 10,10
Total Program Maint 10.11 Change addition times sa authority General Total 10.21 General	5.75 enance in Benefit Co i, the Governo alary to 0.0040 by by the Division 0.00 0.00 I Inflation Adju	sts: The Gover recommends times salary on of Human R 10,100 10,100 stments: The C	95,200 nor recommends that the Division for those specific tesources.	funding the e of Human Res state agencie 0 0 t recommend	mployer increase sources fee be rees which have be	e in health insurar educed by 35% from the delegement of the the delegement of the the delegement of the the delegement of the delegement of the the delegement of the delegem	nce. In om 0.00615 ated 10,10
Total Program Maint 10.11 Change addition times sa authority General Total 10.21 General General	5.75 enance in Benefit Co i, the Governo alary to 0.0040 y by the Division 0.00 0.00 I Inflation Adjut 0.00	531,400 sts: The Gover r recommends to times salary on of Human R 10,100 10,100	95,200 nor recommends that the Division for those specific resources.	funding the e of Human Res state agencie 0 0 t recommend	mployer increase sources fee be rees which have be	e in health insurar educed by 35% from the delegement of the the delegement of the the delegement of the the delegement of the delegement of the the delegement of the delegem	om 0.00615
Total Program Maint 10.11 Change addition times sa authority General Total 10.21 General General Total Total	5.75 enance in Benefit Co i, the Governo alary to 0.0040 y by the Division 0.00 0.00 I Inflation Adju 0.00 0.00	sts: The Gover recommends to times salary on of Human R 10,100 10,100 stments: The C 0 0	nor recommends that the Division for those specific resources. O 0 0 Governor does no	funding the e of Human Res state agencie 0 0 t recommend 0 0	mployer increase sources fee be res which have be 0 0 funding for gene 0 0	e in health insurar educed by 35% from the from	nce. In om 0.00615 ated 10,10
Total Program Maint 10.11 Change addition times sa authority General Total 10.21 General General Total 10.61 Salary N	5.75 enance e in Benefit Co to the Governo alary to 0.0040 by by the Division 0.00 0.00 I Inflation Adju 0.00 0.00 Multiplier: The	sts: The Gover r recommends to times salary on of Human R 10,100 10,100 stments: The C Governor reco	nor recommends that the Division for those specific resources. O 0 0 Governor does no	funding the e of Human Res state agencie 0 0 t recommend 0 ensation incre	mployer increase sources fee be reses which have be $\frac{0}{0}$ funding for gene $\frac{0}{0}$ ase of 5% to be constant.	e in health insurar educed by 35% from the delegement of the the delegement of the the delegement of the the delegement of the delegement of the the delegement of the delegem	10,10 10,10 10,10 10,10 on merit.
Total Program Maint 10.11 Change addition times sa authority General Total 10.21 General General Total 10.61 Salary Maint	5.75 enance e in Benefit Co to the Governo alary to 0.0040 by by the Division 0.00 0.00 I Inflation Adju 0.00 0.00 Multiplier: The 0.00	sts: The Gover recommends to times salary on of Human R 10,100 10,100 stments: The C Governor reco 22,000	nor recommends that the Division for those specific resources. O 0 0 Governor does no	funding the e of Human Res state agencie 0 0 t recommend 0 0	mployer increase sources fee be reses which have be $\frac{0}{0}$ funding for gene $\frac{0}{0}$ ase of 5% to be constant.	e in health insurar educed by 35% from the from	10,10 10,10 10,10 00 merit. 22,00
Total Program Maint 10.11 Change addition times sa authority General Total 10.21 General General Total 10.61 Salary N General Total	5.75 enance in Benefit Co i, the Governo alary to 0.0040 y by the Division 0.00 0.00 Inflation Adju 0.00 0.00 Multiplier: The 0.00 0.00	531,400 sts: The Gover recommends to times salary on of Human R 10,100 10,100 stments: The C 0 0 Governor reco 22,000 22,000	nor recommends that the Division for those specific resources. O O O mmends a compo 0 0 0	funding the e of Human Res state agencie 0 0 trecommend 0 0 ensation incre	mployer increase sources fee be reses which have be be which have be be fees which for gene funding for gene asse of 5% to be contact to be contact.	e in health insurar educed by 35% from the following from the following states and the following states are considered as a following states are considered as	10,10 10,10 10,10 10,10 on merit. 22,00 22,00
Program Maint 10.11 Change addition times sa authority General Total 10.21 General General Total 10.61 Salary N General Total	5.75 enance in Benefit Co i, the Governo alary to 0.0040 y by the Division 0.00 0.00 Inflation Adju 0.00 0.00 Multiplier: The 0.00 0.00	531,400 sts: The Gover recommends to times salary on of Human R 10,100 10,100 stments: The C 0 0 Governor reco 22,000 22,000	nor recommends that the Division for those specific resources. O O O mmends a compo 0 0 0	funding the e of Human Res state agencie 0 0 trecommend 0 0 ensation incre	mployer increase sources fee be reses which have be be which have be be fees which for gene funding for gene asse of 5% to be contact to be contact.	e in health insurar educed by 35% from the from	10,10 10,10 10,10 10,10 on merit. 22,00 22,00
Total Program Maint 10.11 Change addition times sa authority General Total 10.21 General General Total 10.61 Salary Maint	5.75 enance in Benefit Co i, the Governo alary to 0.0040 y by the Division 0.00 0.00 Inflation Adju 0.00 0.00 Multiplier: The 0.00 0.00	531,400 sts: The Governor recommends to times salary on of Human R 10,100 10,100 stments: The C 0 0 Governor reco 22,000 22,000 7: The Governor	nor recommends that the Division for those specific resources. O 0 0 0 0 mmends a compo 0 0 r recommends a	funding the e of Human Res state agencie 0 0 trecommend 0 ensation incre 0 compensation	mployer increase sources fee be reses which have be a source fee fee which have be a source fee fee fee fee fee fee fee fee fee f	in health insurar educed by 35% from the following from the following states and the following states are considered by the following s	10,10 10,10 10,10 10,10 on merit. 22,00 22,00 based on
Program Maint 10.11 Change addition times sa authority General Total 10.21 General General Total 10.61 Salary Maint	5.75 enance in Benefit Co i, the Governo alary to 0.0040 y by the Division 0.00 0.00 I Inflation Adju 0.00 0.00 Multiplier: The 0.00 0.00 and Temporary	531,400 sts: The Gover recommends to times salary on of Human R 10,100 10,100 stments: The C 0 0 Governor reco 22,000 22,000	nor recommends that the Division for those specific resources. O 0 0 0 0 mmends a compo 0 0 r recommends a	funding the e of Human Res state agencie 0 0 trecommend 0 ensation incre 0 compensation	mployer increase sources fee be reses which have be be which have be be fees which for gene funding for gene asse of 5% to be contact to be contact.	in health insurar educed by 35% from the following from the following states and the following states are considered by the following s	10,10 10,10 10,10 10,10 on merit. 22,00 22,00 based on
Program Maint 10.11 Change addition times sa authority General Total 10.21 General General Total 10.61 Salary N General Total 10.62 Group a merit. General	5.75 enance e in Benefit Co t, the Governo alary to 0.0040 y by the Division 0.00 0.00 I Inflation Adju 0.00 0.00 Multiplier: The 0.00 0.00 and Temporary 0.00 0.00	531,400 sts: The Govern recommends to times salary on of Human R 10,100 10,100 stments: The C 0 0 Governor reco 22,000 22,000 7: The Governor 1,500 1,500	nor recommends that the Division for those specific resources. O 0 0 0 0 mmends a compo 0 0 r recommends a	funding the e of Human Res state agencie 0 0 trecommend 0 ensation incre 0 compensation	mployer increase sources fee be reses which have be a source fee fee which have be a source fee fee fee fee fee fee fee fee fee f	in health insurar educed by 35% from the following from the following states and the following states are considered by the following s	10,10 10,10 10,10 10,10 on merit. 22,00 22,00 based on
Program Maint 10.11 Change addition times sa authority General Total 10.21 General General Total 10.61 Salary N General Total 10.62 Group a merit. General Total	5.75 enance e in Benefit Co t, the Governo alary to 0.0040 y by the Division 0.00 0.00 I Inflation Adju 0.00 0.00 Multiplier: The 0.00 0.00 and Temporary 0.00 0.00	531,400 sts: The Govern recommends to times salary on of Human R 10,100 10,100 stments: The C 0 0 Governor reco 22,000 22,000 7: The Governor 1,500 1,500	nor recommends that the Division for those specific resources. O 0 0 0 0 mmends a compo 0 0 r recommends a	funding the e of Human Res state agencie 0 0 trecommend 0 ensation incre 0 compensation	mployer increase sources fee be reses which have be a source fee fee which have be a source fee fee fee fee fee fee fee fee fee f	in health insurar educed by 35% from the following from the following states and the following states are considered by the following s	10,10 10,10 10,10 10,10 on merit. 22,00 22,00

Special Programs Forest Utilization Research

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
					cision unit propos through researc		he value of
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
•	Analysis Facult is associated w	•		cision unit requ	ested additional	faculty for statuto	ory policy
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	s Recommen	dation					
General	5.75	565,000	95,200	0	0	0	660,200
Total	5.75	565,000	95,200	0	0		660,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Accorintion, Th	o Idaha Gaala	rical Survey, be	<u> </u>			d staff in Boise ar	ad Posatelle
is I ge	daho's lead ag	ency for the col eral resources in	lection, interpretant the state. The	ation, and diss Survey perfor	emination of sci	entific information arch in the field autry, and government	relating to
Y 2008 Origin	nal Appropria	ation					
3.00 FY 200	8 Original App	ropriation: HB 2	82				
General	10.35	838,600	26,200	10,000	0	0	874,80
Total	10.35	838,600	26,200	10,000	0	0	874,80
Y 2008 Total	Appropriatio	n					
General	10.35	838,600	26,200	10,000	0	0	874,80
Total	10.35	838,600	26,200	10,000	0	0	874,80
Y 2008 Estim	ated Expend	litures					
General	10.35	838,600	26,200	10,000	0	0	874,80
Total	10.35	838,600	26,200	10,000	0	0	874,80
Base Adjustm	ents						
		Expenditures: k station compu		t removes pric	or year Capital O	utlay funding des	ignated on
General	0.00	0	0	(10,000)	0	0	(10,0
Total	0.00	0	0	(10,000)	0	0	(10,00
Y 2009 Base							
General	10.35	838,600	26,200	0	0	0	864,80
Total	10.35	838,600	26,200	0	0	0	864,86
Program Main	tenance						
additior times s	n, the Governor alary to 0.0040	r recommends t	hat the Division or or those specific	of Human Res	ources fee be re	in health insuranduced by 35% fro en granted delega	om 0.00615
General	0.00	17,700	0	0	0	0	17,7
Total	0.00	17,700	0	0	0	0	17,7
10.21 Genera	I Inflation Adju	stments: The G	overnor does not	recommend f	unding for gene	ral inflation.	
General	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
10.31 Replace	ement Items: T	his decision uni	t provides one-tir	me replaceme	nt funding for the	ree computers.	
General	0.00	0	0	7,500	0	0	7,50
Ochlorai	0.00	0	<u>0</u>	7,500 7,500	0	0	7,5
Total							
Total	Multiplier: The	Governor recom	nmends a compe	nsation increa	ase of 5% to be o	distributed based	on merit.
Total	Multiplier: The	Governor recon	nmends a compe 0	nsation increa	ase of 5% to be o	distributed based 0	on merit. 38,00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total	Maintenand	e					
General	10.35	894,300	26,200	7,500	0	0	928,000
Total	10.35	894,300	26,200	7,500	0	0	928,000
Line Items							
12.01 Missio	n Capability: N	lot recommende	ed. This decision	unit requested	d additional perso	onnel.	
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Site Redesign & ograde.	& Upgrade: Not	recommended.	This decision u	nit requested fun	iding for web site	eredesign
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			commended. This reconfigure them				e monitoring
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	s Recommei	ndation					
		004.000	00.000	7.500	0	0	928.000
General	10.35	894,300	26,200	7,500	U	U	928,000

	Personnel	Operating	Capital	Trustee/ Ben		Total
FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec

Description: The Office of the State Board of Education staff administers the Idaho Robert R. Lee Promise Scholarships, the Leveraging Educational Assistance Program (LEAP), Supplemental LEAP, Atwell J. Perry Work Study Program, and Teacher/Nurse Loan Forgiveness Programs, Grow Your Own Teachers, Minority/At Risk, POW/MIA, and Peace Officers/Fireman Scholarships. The state-funded college work-study funds are disbursed at the campus level, similar to the federal work-study program.

> The Promise scholarships are available to high school seniors who intend to continue their education at one of Idaho's public or private higher education institutions.

> The state Leveraging Educational Assistance Program is a federal/state matching arrangement available to students who have demonstrated financial need.

The Idaho Opportunity Scholarship Program gives first priority to students attending eligible public postsecondary institutions, with remaining funds available for students who attend eligible private, not-forprofit, postsecondary institutions.

FY 2008 Original Appropriation

FY 2008 Origina	ai Appropriatio	n					
3.00 FY 2008	Original Appropri	ation: HB 329					
General	0.00	0	0	0	9,462,500	0	9,462,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,902,500	0	9,902,500
FY 2008 Total A	Appropriation						
General	0.00	0	0	0	9,462,500	0	9,462,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,902,500	0	9,902,500
FY 2008 Estima	ıted Expenditui	es					
General	0.00	0	0	0	9,462,500	0	9,462,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,902,500	0	9,902,500
FY 2009 Base							
General	0.00	0	0	0	9,462,500	0	9,462,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,902,500	0	9,902,500
Program Mainto	enance						
10.21 General	Inflation Adjustme	ents: The Gover	nor does not red	ommend fur	nding for general inf	lation.	
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	ETD			apital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Forgiver An incre attendin Officer I	cretionary Adjustmess Scholarship: ease of \$13,000 fo g an Idaho post so Dependent Schola on. The resulting o	Program include r the Freedom Secondary institut rship): Program	es 14 nursing loa Scholarship (PO) tion. A reduction n includes qualify	an contracts W/MIA): Pro n of \$19,700 ying depend	and 16 teaching and 16 teaching gram includes for Peace Officents attending	ng loan contracts qualifying depen- cer/Fireman (Pul	each year. dents olic Safety
General	0.00	0	0	0	40,000	0	40,000
Total	0.00	0	0	0	40,000	0	40,000
FY 2009 Total N	Maintenance						
General	0.00	0	0	0	9,502,500	0	9,502,500
	0.00	0	0	0	440,000	0	440,000
Federal	0.00						9,942,500
Total Line Items	0.00	0	0	O de cicion un	9,942,500	-	, ,
Total Line Items 12.01 Increase Promise to schola 2007, pr		grams: Not reco larship Program of the State Bo under utilizatior	mmended. This n. The Governor ard of Educatior n of the Robert F	decision ur recommen reverted \$- R. Lee Prom	nit requested fur ds General Fur 473,600 Gener	nding for Robert nd carryover auth al Fund at fiscal	R. Lee nority specific year-end
Total Line Items 12.01 Increase Promise to schola 2007, pr	0.00 e Scholarship Proge Category A Schoarships; the Office redominantly from	grams: Not record plarship Program of the State Bounder utilization R. Lee Promise	mmended. This i. The Governor ard of Educatior of the Robert R Category A Sch	decision ur recommen reverted \$- R. Lee Prom nolarship.	nit requested fur ds General Fur 473,600 Gener ise B scholarsh	nding for Robert nd carryover auth al Fund at fiscal iip. No new fund	R. Lee nority specific year-end
Total Line Items 12.01 Increase Promise to schola 2007, processory processory and processory are communications.	e Scholarship Proge Category A Scho arships; the Office redominantly from lended for Robert	grams: Not record plarship Program of the State Bounder utilization R. Lee Promise	mmended. This n. The Governor ard of Educatior n of the Robert F	decision ur recommen reverted \$- R. Lee Prom nolarship.	nit requested fur ds General Fur 473,600 Gener ise B scholarsh	nding for Robert nd carryover auth al Fund at fiscal iip. No new fund	R. Lee nority specific year-end s are
Total Line Items 12.01 Increase Promise to schola 2007, progrecomm General Total 12.02 Governo Fund an	e Scholarship Proge Category A Scho arships; the Office redominantly from ended for Robert 0.00	grams: Not recording the State Bounder utilization R. Lee Promise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mmended. This i. The Governor ard of Education of the Robert R Category A Sch 0 0 hip: In this decis Opportunity Sch	decision ur recommen reverted \$- R. Lee Promolarship. 0 0 osion unit, the	nit requested fur ds General Fur 473,600 Gener ise B scholarsh 0 0 Governor recoust Fund and to	nding for Robert nd carryover authal Fund at fiscal pip. No new fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R. Lee nority specific year-end is are 0 0 ne General on in ongoing ully funded. 48,000,000
Total Line Items 12.01 Increase Promise to schola 2007, progrecomm General Total 12.02 Governor Fund an General General Total	0.00 e Scholarship Proge Category A Scholarships; the Office redominantly from lended for Robert 0.00 0.00 or Initiative - Opponount of \$50 million Fund previously r	grams: Not recordarship Programs of the State Bounder utilization R. Lee Promise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mmended. This i. The Governor ard of Education of the Robert R Category A Sch 0 0 hip: In this decis Opportunity Sch larship awards, I	decision ur recommen reverted \$- R. Lee Prom lolarship. 0 0 sion unit, the lolarship Trubut not nece	nit requested fur ds General Fur 473,600 General ise B scholarsh O O O O O O O O O O O O O O O O O O	nding for Robert and carryover authal Fund at fiscal pip. No new fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R. Lee nority specific year-end is are 0 0 ne General on in ongoing ully funded. 48,000,000
Total Line Items 12.01 Increase Promise to schola 2007, pir recomm General Total 12.02 Governor Fund an General General Total FY 2009 Gov's	e Scholarship Proge Category A Scholarships; the Office redominantly from lended for Robert 0.00 0.00 or Initiative - Opponount of \$50 millio Fund previously r 0.00 0.00 Recommendati	grams: Not recordarship Programs of the State Bounder utilization R. Lee Promise 0 0 rtunity Scholars on to endow the needed for scholars of the scholars of	mmended. This a. The Governor ard of Education of the Robert R Category A Sch 0 0 hip: In this decis Opportunity Sch larship awards, I	decision ur recommen reverted \$- R. Lee Prom nolarship. 0 0 sion unit, the nolarship Trubut not nece	nit requested fur ds General Fur 473,600 General Fur 473,600 General Fur do a constant fur de	nding for Robert and carryover authal Fund at fiscal sip. No new fund of the following of the first and the first are also between the following of the following specific contents on the first are also between the first are also between the following specific contents are also between the first are also between the f	R. Lee nority specific year-end s are O The General on in ongoing ally funded. 48,000,000 48,000,000
Total Line Items 12.01 Increase Promise to schola 2007, progrecomm General Total 12.02 Governor Fund an General General Total General Total	0.00 e Scholarship Proge Category A Scholarships; the Office redominantly from lended for Robert 0.00 0.00 or Initiative - Opponount of \$50 million Fund previously r	grams: Not recordarship Programs of the State Bounder utilization R. Lee Promise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mmended. This i. The Governor ard of Education of the Robert R Category A Sch 0 0 hip: In this decis Opportunity Sch larship awards, I	decision ur recommen reverted \$- R. Lee Prom lolarship. 0 0 sion unit, the lolarship Trubut not nece	nit requested fur ds General Fur 473,600 General ise B scholarsh O O O O O O O O O O O O O O O O O O	nding for Robert and carryover authal Fund at fiscal pip. No new fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R. Lee nority specific year-end is are 0 0 ne General on in ongoing ully funded. 48,000,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	Collections in th	; its areas of inte	rest include anth rest are maintair	ropology, bota	iny, geology, pal	sity. It is Idaho's o eontology, and zo research, exhibit	oology.
FY 2008 C	Driginal Appropr	riation					
3.00 F	Y 2008 Original Ap	propriation: HB 2	282				
Genera		533,900	13,800	47,800	0	0	595,500
Total	8.50	533,900	13,800	47,800	0		595,500
	otal Appropriat						
General		533,900	13,800	47,800	0	0	595,500
Total	8.50	533,900	13,800	47,800	U	0	595,500
FY 2008 E	Stimated Exper	ditures					
Genera	l 8.50	533,900	13,800	47,800	0	0	595,500
Total	8.50	533,900	13,800	47,800	0	0	595,500
Base Adjı	ietmonte						
_		- "	-	•	=\(.0000)		
	emoval of One-Tin Inding.	ne Expenditures:	This decision un	iit removes one	e-time FY 2008 (Capital Outlay eq	uipment
Genera	0.00	0	0	(47,800)	0	0	(47,800)
Total	0.00	0	0	(47,800)	0	0	(47,800)
FY 2009 E	Rase						
General		533,900	13,800	0	0	0	547,700
Total	8.50	533,900	13,800		<u>_</u>		547,700
Drogram	Maintananaa						
_	Maintenance						
a tir	hange in Benefit C ddition, the Govern mes salary to 0.004 uthority by the Divis	or recommends t 100 times salary f	that the Division for those specific	of Human Res	ources fee be re	duced by 35% fr	om 0.00615
Genera	0.00	18,100	0	0	0	0	18,100
Total	0.00	18,100	0	0	0	0	18,100
10.21 G	eneral Inflation Ad	ustments: The G	overnor does no	t recommend t	funding for gene	ral inflation.	
Genera	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 R	eplacement Items:	This decision un	it provides one-t	ime replaceme	ent funding for co	mputers and sof	tware.
Genera	-	0	. 0	-	_	0	16,400
Total	0.00	0	0	16,400 16,400	0	0	16,400
10.61 S	alary Multiplier: Th	e Governor recor	nmends a comp	ensation increa	ase of 5% to be	distributed based	on merit
Genera		23,500	۸ ۱۰۰۰	ooaom moree	^ CO O O O DO	0	23,500
							23,500
Total	0.00	23,500	0	0	0	0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total	Maintenanc	е					
General	8.50	575,500	13,800	16,400	0	0	605,700
Total	8.50	575,500	13,800	16,400	0	0	605,700
		Support: Not rec and three curato	commended. This ors.	s decision unit	requested fundir	ng tor a Life Scie	nces
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	s Recommer	ndation					
General	8.50	575,500	13,800	16,400	0	0	605,700
Total	8.50	575.500	13.800	16.400			605.700

	FTI		Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	counsel ar higher edu and reseal	nesses in nd train er cation ins rch assist	Idaho. Six of atrepreneurs a stitutions and r ance. Educati	t Centers are in places, located stand business own regional planning ion instruction, these clients and fa	atewide, have posteriors seeking to g development heory, and "rea	orofessional bus o start and expar organizations pi	iness consultant nd businesses. rovide additional	s who Idaho's technical
FY 200	8 Original App	ropriati	on					
3.00	FY 2008 Origin	al Approp	oriation: HB 28	32				
Ger	neral 1	9.32	302,700	0	0	0	0	302,700
To	otal 1	9.32	302,700	0	0	0	0	302,700
FY 200	8 Total Appro	oriation						
		9.32	302,700	0	0	0	0	302,700
To	otal 1	9.32	302,700	0	0	0	0	302,700
Expen	diture Adjustm	ents						
6.32	-		to. This desisi	an unit adiuata fu	III timo position	oo (CTD) from to	tal atatawida wa	rldoroo (20 E)
0.32				on unit adjusts fu directly from Gen			iai sialewide wo	rkiorce (20.5)
Ger	neral (1	2.52)	0	0 	0	0	0	0
To		2.52)						
	otal (1	2.52)	0	0	0	0	0	0
6.41	Object Transfe	rs: This d	ecision unit in	cludes an object	transfer from I	-	•	0 openditures,
	Object Transfe reflecting where	rs: This d	ecision unit inc penditures ar	cludes an object e now anticipate	transfer from I	-	•	
Ger	Object Transfe reflecting where	rs: This d e more ex	ecision unit in	cludes an object	transfer from I	-	•	o conditures,
Ger T o	Object Transfe reflecting when neral otal	rs: This d e more ex 0.00 0.00	ecision unit inc spenditures are (262,700) (262,700)	cludes an object e now anticipate 262,700	transfer from I	-	•	0
Ger To	Object Transfe reflecting where the state of	rs: This d e more ex 0.00 0.00	ecision unit inc spenditures are (262,700) (262,700)	cludes an object e now anticipate 262,700	transfer from I	-	•	0
Ger To FY 200 Ger	Object Transfe reflecting where neral otal 8 Estimated E	rs: This dependence of the control o	ecision unit incorporation (262,700) (262,700) (262,700) ures	cludes an object e now anticipate 262,700 262,700	transfer from I d. 0 0	Personnel Costs 0 0	to Operating Ex	0
Ger To FY 200 Ger To	Object Transfe reflecting where neral otal 8 Estimated Eneral otal	rs: This d e more ex 0.00 0.00 xpendite	ecision unit incorporation (262,700) (262,700) (262,700) ures 40,000	cludes an object e now anticipate 262,700 262,700	transfer from I d. 0 0	Personnel Costs 0 0 0	to Operating Ex	0 0 302,700
Ger To FY 200 Ger To	Object Transfe reflecting where peral obtal 8 Estimated Eneral obtal Adjustments	rs: This dependence of the control o	ecision unit incorporation (262,700) (262,700) (262,700) ures 40,000 40,000	cludes an object e now anticipate 262,700 262,700	transfer from I d. 0 0 0 0	Personnel Costs 000	to Operating Example 1	302,700 302,700
Ger To FY 200 Ger To Base A	Object Transfe reflecting where the state of	rs: This dependence of the control o	ecision unit incorporation (262,700) (262,700) (262,700) ures 40,000 40,000	cludes an object e now anticipate 262,700 262,700 262,700	transfer from I d. 0 0 0 0	Personnel Costs 000	to Operating Example 1	302,700 302,700
Ger To FY 200 Ger To Base A 8.21	Object Transfe reflecting where the state of	rs: This de more ex 0.00 0.00 xpenditu 6.80 6.80 crs: This d	ecision unit increment (262,700) (262,700) ures 40,000 40,000	cludes an object e now anticipate 262,700 262,700 262,700 ansfer funds from	transfer from I d. 0 0 0 0 0 0 0	Personnel Costs 0 0 0 continued to Personnel Costs	to Operating Exposers	302,700 302,700 or anticipated
Ger To FY 200 Ger To Base A 8.21 Ger To	Object Transfe reflecting where the state of	rs: This dependence of the control o	ecision unit increment (262,700) (262,700) (262,700) ures 40,000 40,000 ecision unit tra	cludes an object e now anticipate 262,700 262,700 262,700 ansfer funds from (262,700)	transfer from I d. 0 0 0 0 0 0	Personnel Costs 0 0 0 cpenditures to Pe	to Operating Exposers	302,700 302,700 or anticipated
Ger To FY 200 Ger To Base A 8.21 Ger To	Object Transfe reflecting where peral otal 88 Estimated Eneral otal Adjustments Object Transfe salaries. Detail otal Object Transfe salaries. Detail otal Object Transfe salaries.	rs: This dependence of the control o	ecision unit increment (262,700) (262,700) (262,700) ures 40,000 40,000 ecision unit tra	cludes an object e now anticipate 262,700 262,700 262,700 ansfer funds from (262,700)	transfer from I d. 0 0 0 0 0 0	Personnel Costs 0 0 0 cpenditures to Pe	to Operating Exposers	302,700 302,700 or anticipated

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maint	enance						
addition times sa	, the Governo alary to 0.004	or recommends	rnor recommends that the Division for those specific Resources.	of Human Res	sources fee be re	duced by 35% fr	om 0.00615
General	0.00	13,700	0	0	0	0	13,700
Total	0.00	13,700	0	0	0	0	13,700
10.61 Salary N	Multiplier: The	Governor reco	mmends a comp	ensation increa	ase of 5% to be o	listributed based	on merit.
General	0.00	18,500	0	0	0	0	18,500
Total	0.00	18,500	0	0	0	0	18,500
FY 2009 Total I	Maintenanc	е					
General	6.80	334,900	0	0	0	0	334,900
Total	6.80	334,900	0	0	0	0	334,900
Line Items							
			commended. Thi uthern part of the		requested a bilir	ngual/bicultural ir	ndividual to
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	Recommer	ndation					
General	6.80	334,900	0	0	0	0	334,900
Total	6.80	334,900					334,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
- tl	he economy. E	fforts have take		es and univers	school curriculum ities statewide, wach institution.		
FY 2008 Orig	inal Appropi	riation					
3.00 FY 20	008 Original Ap	propriation: HB 2	282				
General	0.00		0	0	57,500	0	57,500
Total	0.00	0	0	0	57,500	0	57,500
FY 2008 Tota	ıl Appropriat	ion					
General	0.00	0	0	0	57,500	0	57,500
Total	0.00	0	0	0	57,500	0	57,500
Expenditure	Adjustments	;					
		nis decision unit r Operating Exper		nsfer from Tru	ustee/Benefits Pa	yments to more	than
General	0.00	0	57,500	0	(57,500)	0	0
Total	0.00	0	57,500	0	(57,500)	0	0
FY 2008 Estin	mated Exper	ditures					
General	0.00	0	57,500	0	0	0	57,500
Total	0.00	0	57,500	0	0	0	57,500
Base Adjustr	ments						
8.41 Remo		ne Expenditures:	This decision ur	nit removes pri	or-year funding d	lesignated on an	one-time
General	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(2,800)	0	0	0	(2,800)
FY 2009 Base	е						
General	0.00	0	54,700	0	0	0	54,700
Total	0.00	0	54,700	0	0	0	54,700
Program Mai	ntenance						
10.21 Gene	ral Inflation Ad	justments: The G	Sovernor does no	ot recommend	funding for gene	ral inflation.	
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Tota	I Maintenand	e					
General	0.00	0	54,700	0	0	0	54,700
			54,700		0	0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
			ning: Not recom		decision unit req	uested funding f	or financial
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		Materials: Not r to Idaho high s		This decision u	nit requested fun	nding for econom	nic education
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	Recommen	dation					
General	0.00	0	54,700	0	0	0	54,700
Total	0.00	0	54,700	0	0	0	54,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
un	iversities, as v	vell as governm	cturing extension ent and industry re turers and entrep	esources. It pr			
Y 2008 Origii	nal Appropri	iation					
3.00 FY 200	8 Original Apr	propriation: HB 2	282				
General	5.00	176,200	0	0	0	0	176,20
Total	5.00	176,200	0	0	0	0	176,20
FY 2008 Total	Appropriati-	on					
General	5.00	176,200	0	0	0	0	176,20
Total	5.00	176,200	0	0	0	0	176,20
Expenditure A	djustments						
			sion unit adjusts for rectly from Gener		ns from total sta	tewide workforce	e (12.5) to
General	(2.00)	0	0	0	0	0	
Total	(2.00)	0	0	0	0	0	
		is decision unit l re now anticipat	nas an object tran ed.	sfer from Pers	sonnel Costs to (Operating Expend	ditures wher
General	0.00	(33,000)	33,000	0	0	0	
Total	0.00	(33,000)	33,000	0	0	0	
Y 2008 Estim	ated Expen	ditures					
General	3.00	143,200	33,000	0	0	0	176,20
Total	3.00	143,200	33,000	0	0	0	176,20
Base Adjustm	ents						
=	Transfers: Thi	is decision unit ı	eflects object trar	nsfer from Ope	erating Expenditu	ures to Personne	l Costs for
General	0.00	33,000	(33,000)	0	0	0	
Total	0.00	33,000	(33,000)	0	0	0	_
Y 2009 Base							
General	3.00	176,200	0	0	0	0	176,20
Total	3.00	176,200	0	0	0	0	176,20
	tenance						
Program Main				funding the en	nplover increase	in health insurar	nce In
addition times s	n, the Governo alary to 0.004		that the Division of those specific	of Human Res	ources fee be re	duced by 35% fr	om 0.00615
10.11 Change addition times s	n, the Governo alary to 0.004	or recommends 00 times salary	that the Division of those specific	of Human Res	ources fee be re	duced by 35% fr	om 0.00615

Special Programs Tech Help

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary	Multiplier: The	Governor reco	mmends a comp	ensation incre	ase of 5% to be o	distributed based	on merit.
General	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500
FY 2009 Total	Maintenanc	е					
General	3.00	192,700	0	0	0	0	192,700
Total	3.00	192,700	0	0	0	0	192,700
Line Items							
			: Not recommend lop growth strateg			ed funding to hel	p Idaho
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's	s Recommer	ndation					
General	3.00	192,700	0	0	0	0	192,700
Total	3.00	192,700			0	0	192,700